

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
South Dearborn Com School Corp (1600)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$12,887,025	\$12,798,203	\$12,884,875	\$13,324,033	3.4%	3.4%	43.97%
	Payments to Other Governmental Units Within State	\$1,204,139	\$1,762,353	\$1,238,616	\$720,847	-40.1%	-41.8%	2.38%
	Mental Disabilities	\$682,703	\$752,949	\$728,119	\$664,231	-2.7%	-8.8%	2.19%
	Emotional Disabilities	\$610,310	\$624,821	\$586,131	\$630,130	3.2%	7.5%	2.08%
	Textbooks for Rent or Resale	\$333,261	\$327,352	\$240,869	\$538,897	61.7%	123.7%	1.78%
	Library/Media Services	\$301,748	\$322,521	\$312,655	\$314,818	4.3%	.7%	1.04%
	Instruction, Related Technology	\$142,875	\$233,575	\$195,729	\$269,735	88.8%	37.8%	.89%
	Learning Disability	\$291,169	\$319,968	\$273,511	\$258,503	-11.2%	-5.5%	.85%
	Culturally Different	\$239,780	\$223,563	\$230,575	\$234,250	-2.3%	1.6%	.77%
	Vocational Education	\$196,003	\$202,549	\$149,906	\$142,829	-27.1%	-4.7%	.47%
	Special Education Preschool	\$75,156	\$66,145	\$88,174	\$77,600	3.3%	-12.0%	.26%
	Equal Opportunity At Risk	\$61,939	\$65,741	\$69,614	\$68,864	11.2%	-1.1%	.23%
	Remediation Testing	\$27,032	\$54,208	\$53,938	\$56,327	108.4%	4.4%	.19%
	Preventive Remediation	\$57,469	\$50,060	\$46,186	\$22,985	-60.0%	-50.2%	.08%
	Improvement of Instruction	\$92,190	\$55,937	\$12,922	\$3,240	-96.5%	-74.9%	.01%
	Physical Impairment	\$48,576	\$33,297	\$7,749	\$457	-99.1%	-94.1%	.0%
	Adult/Continuing Education Programs	\$6,826	\$0	\$6,484	\$199	-97.1%	-96.9%	.0%
	Gifted And Talented	\$691	\$70	\$0	\$0	-100.0%	N/A	.0%
	Summer School Programs	\$1,973	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$17,260,865	\$17,893,311	\$17,126,055	\$17,327,947	.4%	1.2%	57.18%
<i>Student Instructional Support</i>	Office of The Principal	\$1,122,545	\$1,123,919	\$1,125,081	\$1,132,772	.9%	.7%	3.74%
	Guidance Services	\$265,876	\$267,999	\$269,651	\$267,764	.7%	-.7%	.88%
	Health Services	\$128,289	\$122,538	\$134,212	\$128,799	.4%	-4.0%	.43%
	Special Education Administration	\$69,951	\$70,719	\$71,337	\$71,396	2.1%	.1%	.24%
	Total	\$1,586,661	\$1,585,175	\$1,600,281	\$1,600,731	.9%	.0%	5.28%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,751,971	\$3,021,913	\$2,562,962	\$2,823,677	2.6%	10.2%	9.32%
	Student Transportation	\$1,614,299	\$1,815,088	\$1,735,442	\$2,044,603	26.7%	17.8%	6.75%
	Food Services Operations	\$504,025	\$529,916	\$533,058	\$566,249	12.3%	6.2%	1.87%
	Other Food Services	\$571,425	\$513,725	\$531,662	\$564,249	-1.3%	6.1%	1.86%
	Personnel Services	\$159,002	\$164,945	\$198,208	\$210,366	32.3%	6.1%	.69%
	Executive Administration	\$181,194	\$178,706	\$176,313	\$183,039	1.0%	3.8%	.60%
	Fiscal Services	\$176,967	\$145,272	\$143,944	\$141,437	-20.1%	-1.7%	.47%
	Board of Education	\$75,238	\$43,371	\$40,387	\$39,917	-46.9%	-1.2%	.13%

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	Other Fiscal Services	\$79,965	\$145,920	\$2,396	\$16,126	-79.8%	> 500%	.05%
	Total	\$6,114,087	\$6,558,857	\$5,924,372	\$6,589,664	7.8%	11.2%	21.74%
<u>Nonoperational</u>								
	Debt Services	\$2,967,844	\$2,939,728	\$2,956,095	\$3,019,540	1.7%	2.1%	9.96%
	Common School Fund	\$1,046,081	\$1,018,635	\$991,189	\$890,396	-14.9%	-10.2%	2.94%
	Building Acquisition, Construction and Improvement	\$125,965	\$534,203	\$411,545	\$331,738	163.4%	-19.4%	1.09%
	Athletic Coaches	\$307,911	\$307,751	\$246,327	\$288,655	-6.3%	17.2%	.95%
	Building Acquisition, Construction and Improvements	\$216,008	\$61,774	\$88,204	\$157,185	-27.2%	78.2%	.52%
	Facilities Acquisition and Construction	\$264,959	\$60,865	\$42,158	\$72,829	-72.5%	72.8%	.24%
	Community Recreation	\$26,352	\$42,418	\$5,561	\$20,925	-20.6%	276.3%	.07%
	Nonprogramed Charges	\$8,646	\$7,572	\$3,029	\$5,257	-39.2%	73.5%	.02%
	Civic Services	\$452	\$839	\$3,158	\$609	34.8%	-80.7%	.0%
	Total	\$4,964,218	\$4,973,784	\$4,747,266	\$4,787,134	-3.6%	.8%	15.80%
<u>Not Categorized</u>								
	2007 Account Code - Transfer to Self Insurance	\$1,952,774	\$848,885	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,952,774	\$848,885	\$0	\$0	-100.0%	N/A	.0%
	Grand Total	\$31,878,606	\$31,860,011	\$29,397,974	\$30,305,476	-4.9%	3.1%	100.0%